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Proposed programme budget for the biennium 1996-1997*

Part VIII Common support services

Section 26F
United Nations Office at Geneva

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* The present document contains section 26F of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 26F
United Nations Office at Geneva

Overview

26F.1 The Division of Administration provides budgetary, personnel, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

26F.2 The Division consists of the Office of the Director; the Financial Resources Management Service; the Personnel Service; and General Services.

26F.3 The requirements for the Division are presented in four main parts, namely:

(a) Office of the Director;

(b) Administrative Services;

(c) General Services;

(d) Staff training.

26F.4 Administrative services covers the activities and requirements of the Financial Resources Management Service and the Personnel Service (excluding the Training and Examination Section). It also includes requirements for the United Nations share of the Joint Medical Service, which is administered by WHO. General services cover building and engineering services; purchase, transportation and internal services; the security and safety services; electronic services; registry, records and mailing services; and common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

26F.5 The estimated percentage distribution of resources in the biennium 1996-1997 within the Division of Administration, Geneva, would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A.	Office of the Director	1.0	—
B.	Administrative services	15.0	58.0
C.	General services	81.0	39.0
D.	Staff training	3.0	3.0
	Total	**100.0**	**100.0**

Table 26F.1 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	1992-1993 expenditures	1994-1995 appropriations	Resource growth Amount	Resource growth Percentage	Total before recosting	Recosting	1996-1997 estimates
A. Office of the Director	868.7	1 031.9	(3.5)	(.3)	1 028.4	69.2	1 097.6
B. Administrative services	18 059.9	17 686.6	(220.4)	(1.2)	17 466.2	1 094.0	18 560.2
C. General services	78 251.4	97 481.4	(2 014.9)	(2.0)	95 466.5	5 588.4	101 054.9
D. Staff training	3 540.0	3 915.1	113.8	2.9	4 028.9	253.7	4 282.6
Total	**100 720.0**	**120 115.0**	**(2 125.0)**	**(1.7)**	**117 990.0**	**7 005.3**	**124 995.3**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
9 277.2	14 052.6	Administrative structure	14 911.8
		(ii) Extrabudgetary activities	
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**9 277.2**	**14 052.6**	**14 911.8**
Total (1) and (2)	**109 997.2**	**134 167.6**	**139 907.1**

Table 26F.2 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1992-1993 expenditures	1994-1995 appropriations	Resource growth Amount	Resource growth Percentage	Total before recosting	Recosting	1996-1997 estimates
Posts	65 968.3	79 864.9	(2 389.4)	(2.9)	77 475.5	4 897.6	82 373.1
Other staff costs	3 744.2	4 097.4	27.2	.6	4 124.6	211.7	4 336.3
Travel	57.9	58.1	(6.2)	(10.6)	51.9	3.4	55.3
Contractual services	2 506.4	2 992.0	478.5	15.9	3 470.5	205.9	3 676.4
General operating expenses	23 187.3	27 343.6	24.1	—	27 367.7	1 404.2	28 771.9
Supplies and materials	1 914.3	2 091.9	(247.8)	(11.8)	1 844.1	95.6	1 939.7
Equipment	1 083.1	1 071.0	(16.5)	(1.5)	1 054.5	53.6	1 108.1
Other	2 258.5	2 596.1	5.1	.1	2 601.2	133.3	2 734.5
Total	**100 720.0**	**120 115.0**	**(2 125.0)**	**(1.7)**	**117 990.0**	**7 005.3**	**124 995.3**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Object of expenditure	1996-1997 estimates
6 858.1	11 938.5	Posts	12 914.9
1 362.2	1 794.4	Other staff costs	1 721.6
	2.8	Consultants and experts	—
22.8	—	Travel	—
536.4	299.7	Contractual services	275.3
6.1		General operating expenses	
.8	—	Supplies and materials	—
490.8	17.2	Equipment	—
9 277.2	**14 052.6**	**Total**	**14 911.8**
109 997.2	**134 167.6**	**Total (1) and (2)**	**139 907.1**

Table 26F.3 **Post requirements**

Organizational unit: Division of Administration, Geneva

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above							
D-2	1	1	—	—	—	—	1	1
D-1	3	3	—	—	—	—	3	3
P-5	10	9	—	—	—	—	10	9
P-4/3	24	24	—	—	7	7	31	31
P-2/1	19	19	—	—	1	1	20	20
Total	**57**	**56**	**—**	**—**	**8**	**8**	**65**	**64**
General Service category								
Principal level	20	20	—	—	—	—	20	20
Other levels	358	344	6	6	59	59	423	409
Total	**378**	**364**	**6**	**6**	**59**	**59**	**443**	**429**
Other categories								
Field Service	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**436**	**421**	**6**	**6**	**67***	**67***	**509**	**494**

* Posts financed from reimbursement for support to extrabudgetary administrative structures.

A. Office of the Director

Table 26F.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	831.8	985.5	—	—	985.5	66.6	1 052.1
Other staff costs	21.1	21.5	(.9)	(4.1)	20.6	1.1	21.7
Travel	15.7	21.0	(2.6)	(12.3)	18.4	1.1	19.5
General operating expenses	0.1	3.9	—	—	3.9	.4	4.3
Total	**868.7**	**1 031.9**	**(3.5)**	**(.3)**	**1 028.4**	**69.2**	**1 097.6**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total —	—		—
Total (1) and (2) **868.7**	**1 031.9**		**1 097.6**

Table 26F.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	1	1	—	—	—	—	1	1
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**

26F.6 The Office of the Director of the Division of Administration, Geneva, supervises the personnel, financial and general services of the United Nations Office at Geneva and is responsible for coordinating personnel, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements.

Resource requirements (at current rates)

Posts

26F.7 Total estimated requirements under this heading ($985,500) relate to the continuation of posts (one D-2, one P-4 and two General Service, one at the Principal level and one at the Other level).

Other staff costs

26F.8 A provision of $20,600 relates to general temporary assistance to cover annual and sick leave and secretarial assistance to the External Auditor's team (three months), based on previous experience.

Travel

26F.9 Requirements of $18,400 relate to travel to Headquarters for guidance on policy matters and discussion related to specific issues.

General operating expenses

26F.10 The estimated requirements of $3,900 are intended to cover official functions and group hospitality.

B. Administrative services

Table 26F.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	14 908.0	14 770.6	(27.0)	(0.1)	14 743.6	953.6	15 967.2
Other staff costs	193.4	259.2	(180.6)	(69.6)	78.6	4.2	82.8
Travel	31.5	17.5	(2.6)	(14.8)	14.9	1.2	16.1
Contractual services	3.5	—	—	—	—	—	—
General operating expenses	471.0	2.1	(2.1)	(100.0)	—	—	—
Supplies and materials	24.6	32.3	(4.4)	(13.6)	27.9	1.7	29.6
Equipment	169.4	8.8	(8.8)	(100.0)	—	—	—
Other	2 258.5	2 596.1	5.1	.1	2 601.2	133.3	2 734.5
Total	**18 059.9**	**17 686.6**	**(220.4)**	**(1.2)**	**17 466.2**	**1 094.0**	**18 560.2**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
5 092.5	8 163.8	Administrative structure	8 697.1
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
5 092.5	**8 163.8**	**Total**	**8 697.1**
23 152.4	**25 850.4**	**Total (1) and (2)**	**27 257.3**

Table 26F.7 **Post requirements**

Programme: Administrative services

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above							
D-1	2	2	—	—	—	—	2	2
P-5	5	4	—	—	—	—	5	4
P-4/3	12	12	—	—	5	5	17	17
P-2/1	6	6	—	—	—	—	6	6
Total	**25**	**24**	**—**	**—**	**5**	**5**	**30**	**29**
General Service category								
Principal level	5	5	—	—	—	—	5	5
Other levels	46	46	—	—	33	33	79	79
Total	**51**	**51**	**—**	**—**	**33**	**33**	**84**	**84**
Grand total	**76**	**75**	**—**	**—**	**38***	**38***	**114**	**113**

* Two P-4, 3 P-3 and 33 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

26F.11 The responsibilities of the Financial Resources Management Service are to assist organizational units at Geneva in: (a) programme budget formulation, budget performance monitoring, budgetary control of resources and related activities; (b) maintenance of the accounts of the United Nations Office at Geneva; preparation of interim reports, reconciliations, statements of accounts and analyses of accounts; development for approval by the Controller of applicable exchange rates for operational accounting purposes after consultation with specialized agencies on such matters; examination and approval of expenditures and review of validity of outstanding obligations, as well as disbursements; (c) providing treasury and cashier services, including custody and investment of funds; (d) effecting and controlling payments to staff and vendors; and (e) administering the Staff Mutual Insurance Society against Sickness and Accidents.

26F.12 In addition, it is expected that during the 1996-1997 biennium the Integrated Management Information Systems (IMIS) will be implemented in full at the United Nations Office at Geneva. At the first stage this will involve significant increased activities for the whole service.

26F.13 The Personnel Service conducts recruitment and administers the staff for which the United Nations Office at Geneva is responsible and handles staff relations and liaison with other international organizations at Geneva on personnel matters of common interest. Estimates relating to staff training, Geneva, which is administratively part of this service, are dealt with separately in part D of the present submission.

Resource requirements (at current rate)

Posts

26F.14 Requirements of $14,743,600 would provide for 24 Professional and 51 General Service posts. The net decrease of $27,000 relates to the following: the redeployment of one General Service (Other level) post from staff training to administrative services; staff changes approved in 1994-1995 but not fully funded; and the reclassification of one P-3 post to the P-4 level for the Chief of General Payment Unit in 1997, offset by the abolition of one P-5 and one General Service (Other level) post as of 1997.

Other staff costs

26F.15 A provision of $78,600 is proposed for general temporary assistance ($51,700) to provide for replacement of staff on extended sick leave, maternity leave and during peak workload periods, and overtime ($26,900) to meet the demands during peak workload periods in the Accounts and Payments sections and the Personnel Service. A provision of $180,600 under staff welfare is no longer required as the Day Care Centre will be fully taken over by the Swiss authorities.

Travel

26F.16 An estimate of $14,900 is proposed for travel to Headquarters for consultations and coordination of policy matters in the area of budgeting, finance, accounting and personnel management and for participation in meetings of the appointment and promotion bodies.

Supplies and materials

26F.17 The estimate of $27,900 is required for the supply of forms, stationery and materials.

Other

26F.18 The estimated requirements for the Joint Medical Service ($2,601,200) would represent the share of the use of the service by the United Nations Office at Geneva. The amount represents approximately 28 per cent of the total budget proposed by WHO, the administering agency.

C. General services

Table 26F.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	48 976.4	62 660.0	(2 191.0)	(3.4)	60 469.0	3 792.5	64 261.5
Other staff costs	3 529.5	3 816.7	208.7	5.4	4 025.4	206.4	4 231.8
Travel	10.7	16.9	(1.0)	(5.9)	15.9	1.0	16.9
Contractual services	239.0	570.1	189.2	33.1	759.3	39.1	798.4
General operating expenses	22 705.8	27 319.0	26.2	—	27 345.2	1 402.9	28 748.1
Supplies and materials	1 885.5	2 056.6	(243.4)	(11.8)	1 813.2	93.7	1 906.9
Equipment	904.5	1 042.1	(3.6)	(0.3)	1 038.5	52.8	1 091.3
Total	**78 251.4**	**97 481.4**	**(2 014.9)**	**(2.0)**	**95 466.5**	**5 588.4**	**101 054.9**

(2) *Extrabudgetary resources*

	1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
			(a) Services in support:	
			(i) United Nations organizations	
	4 157.7	5 494.6	Administrative structure	5 810.9
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	**4 157.7**	**5 494.6**		**5 810.9**
Total (1) and (2)	**82 409.1**	**102 976.0**		**106 865.8**

Table 26F.9 **Post requirements**

Programme: General services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	4	4	—	—	—	—	4	4
P-4/3	9	9	—	—	2	2	11	11
P-2/1	13	13	—	—	1	1	14	14
Total	**27**	**27**	**—**	**—**	**3**	**3**	**30**	**30**
General Service category								
Principal level	13	13	—	—	—	—	13	13
Other levels	308	295	6	6	26	26	340	327
Total	321	308	6	6	26	26	353	340
Other categories								
Field Service	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
Grand total	**349**	**336**	**6**	**6**	**29***	**29***	**384**	**371**

* Two P-3, 1 P-2 and 26 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

26F.19 General services provide essential common service support at Geneva, including registry, records and mailing services, building and engineering services, security and safety, purchase and transportation services and electronic services.

26F.20 The resources budgeted under general services include also those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva.

Resource requirements (at current rates)

Posts

26F.21 The estimate of $60,469,000, after a reduction of $2,191,000, would provide for 342 posts (27 Professionals, 314 General Service and 1 Field Service posts). The reduction relates to the proposed abolition of 13 General Service (Other level) posts (6 from the Purchase and Transportation Section, 5 from the Registry, Records and Mailing Section, 2 from the Electronic Services Section) made possible by the consolidation of organizational units and the streamlining of procedures.

Other staff costs

26F.22 A provision of $4,025,400 relates to temporary assistance to meetings ($1,665,700), general temporary assistance ($918,800), and overtime ($1,440,900). The net increase of $208,700 is attributable to additional requirements for short-term messengers, cleaners and security guards during the peak period of conferences and meetings.

Travel

26F.23 The estimate of $15,900 relates to the travel of staff for visiting suppliers, meetings at Headquarters and for security coordination meetings.

Contractual services

26F.24 A provision of $759,300, including an increase of $189,200, is proposed for analysis of traffic, timing and configuration changes to the local area network (LAN); software maintenance charges, and new software to reduce the paper-based methods of requesting and tracking services; and to cover the contractual services of sound operators at conferences.

General operating expenses

26F.25 The estimate of $27,345,200 relates to:

(a) Rental and maintenance of premises ($11,336,600). This covers the rental of premises for UNHCR at Montbrillant, payment to the Canton of Geneva for the land on which the Petit Saconnex buildings stand and rental of additional office space; provision for fitting, partitioning and enlarging premises as well as supplies to maintain premises, maintenance contracts for elevators, electrical installation and other miscellaneous services, cleaning services and maintenance of buildings and parks;

(b) Utilities ($4,324,700). This covers electricity, water and fuel oil. An increase in electricity consumption is anticipated as a result of the operation of new data-processing equipment and the installation of new air-conditioning units;

(c) Rental and maintenance of equipment ($2,026,200). This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) Communications ($9,024,300). This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. The proposed reduction stems from the anticipated reduction in the use of cable and telex charges attributable to greater reliance on electronic mail;

(e) Miscellaneous services ($633,400). This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

26F.26 The provision of $1,813,200 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

Equipment

26F.27 The estimate of $1,038,500 relates to the overall acquisition and replacement of office automation equipment, security and safety equipment, and vehicles.

D. Staff training

Table 26F.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 252.1	1 448.8	(171.4)	(11.8)	1 277.4	84.9	1 362.3
Other staff costs	0.2	—	—	—	—	—	—
Travel	—	2.7	—	—	2.7	0.1	2.8
Contractual services	2 263.9	2 421.9	289.3	11.9	2 711.2	166.8	2 878.0
General operating expenses	10.4	18.6	—	—	18.6	0.9	19.5
Supplies and materials	4.2	3.0	—	—	3.0	0.2	3.2
Equipment	9.2	20.1	(4.1)	(20.3)	16.0	0.8	16.8
Total	**3 540.0**	**3 915.1**	**113.8**	**2.9**	**4 028.9**	**253.7**	**4 282.6**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support:	
		(i) United Nations organizations	
27.0	394.2	Administrative structure	403.8
—	—	(ii) Extrabudgetary activities	—
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
27.0	**394.2**	**Total**	**403.8**
3 567.0	**4 309.3**	**Total (1) and (2)**	**4 686.4**

Table 26F.11 **Post requirements**

Programme: Staff training

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	3	2	—	—	—	—	3	2
Total	**4**	**3**	**—**	**—**	**—**	**—**	**4**	**3**
Grand total	**7**	**6**	**—**	**—**	**—**	**—**	**7**	**6**

26F.28 The Training and Examinations Section, which is administratively part of the Personnel Service, Division of Administration, Geneva, is responsible, in cooperation with the Training Service at Headquarters, for all training activities undertaken at the United Nations Office at Geneva. Its activities with other Geneva-based agencies are coordinated through the Subcommittee on Staff Training of the Consultative Committee on Administrative Questions.

Resource requirements (at current rates)

Posts

26F.29 Requirements under this heading have been estimated at $1,277,400 and relate to one P-5, two P-3 and three General Service (one Principal level and two (Other level)) posts. The reduction of $171,400 results from the redeployment of one General Service (Other level) post to administrative services.

Contractual services

26F.30 The estimate of $2,711,200, reflecting a net increase of $289,300, relates to (a) the salaries and related costs of 15 full-time language teachers ($2,674,200), to be offset in part by anticipated contributions of participating organizations and paying students from permanent missions and dependants, which will be credited to Income section 2, General income ($225,700); and (b) acquisition costs of training and reference materials, training aides and instruction manuals, such as video cassettes and books ($37,000).

General operating expenses

26F.31 The provision of $18,600 is intended to cover costs related to competitive examinations.

Supplies and materials

26F.32 Estimated requirements of $3,000 would provide for miscellaneous supplies related to training.

Equipment

26F.33 The provision of $16,000, including a reduction of $4,100, relates to the replacement of audiovisual aids, as well as data-processing equipment and software.